

North Desert Regional Service Zone

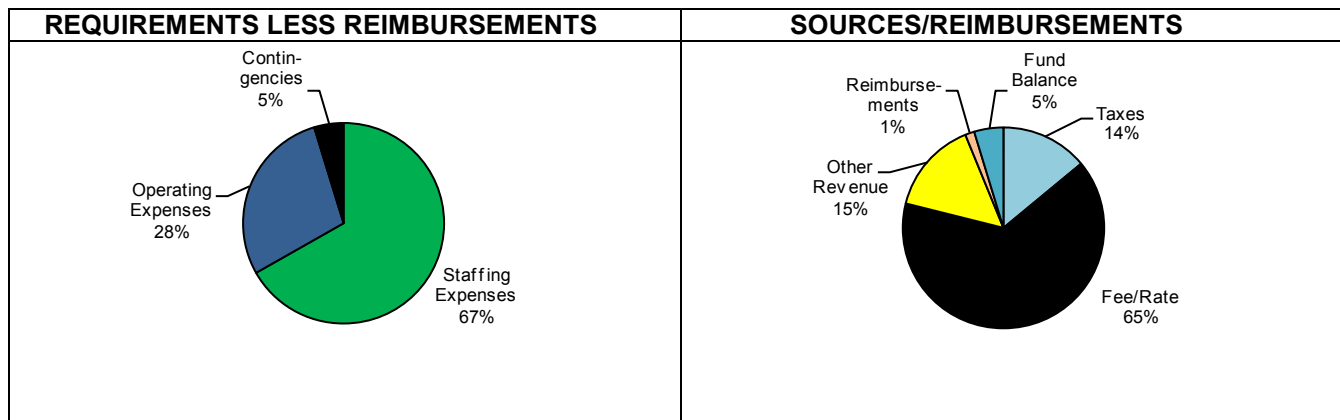
DESCRIPTION OF MAJOR SERVICES

The North Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission resolution 2997. This regional service zone provides fire protection and paramedic services to the areas of Spring Valley Lake (Station #22), Summit Valley (Station #48), Lucerne Valley (Station #8), Lucerne Valley – East (Station #7), Silver Lakes (Station #4), Phelan (Station #10), Wrightwood (Station #14), Pinon Hills (Station #13), El Mirage (Station #11), Baldy Mesa (Station #16), Mt. View Acres (Station #37), Harvard (Station #52), Baker (Station #53), Hinkley (Station #56) and Searles Valley (Station #57). Fire protection services are also provided to the cities of Adelanto (Station #322) and Victorville (Stations #311, #312, #313, #314, #315, and #319) and the Hesperia Fire Protection District (Stations #301, #302, #304, and #305) through service contracts. Ambulance transport services are provided in Lucerne Valley, Searles Valley, and Wrightwood. Additionally, within the North Desert Regional Service Zone are four voter approved special tax fire protection zones, which provide services to the communities of Red Mountain, Windy Acres, El Mirage, and Helendale/Silver Lakes.

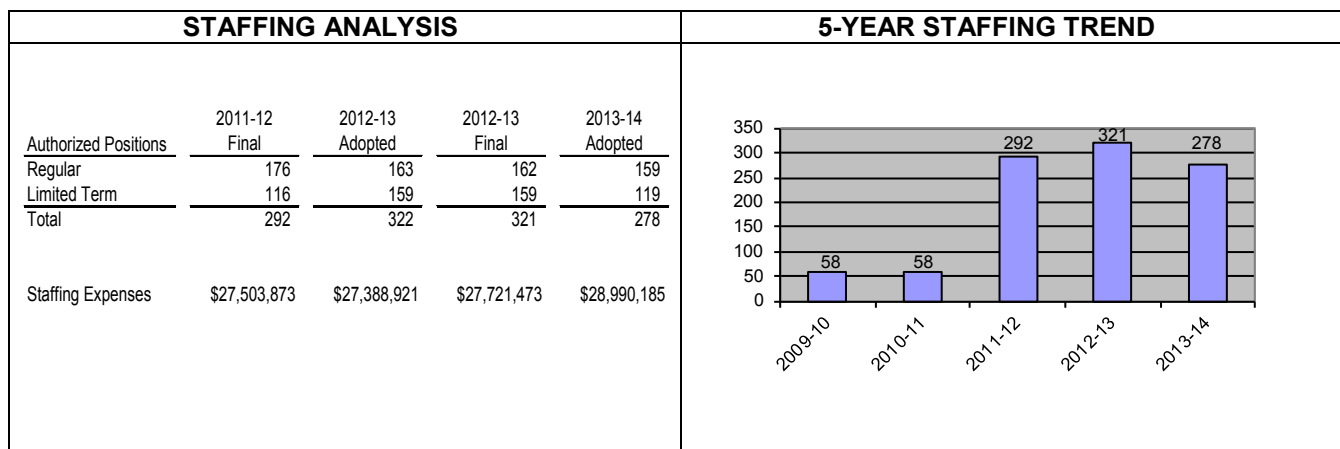
Budget at a Glance

Total Requirements	\$43,038,215
Total Sources	\$40,986,530
Fund Balance	\$2,051,685
Use of Fund Balance	\$0
Total Staff	278

2013-14 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: County Fire
DEPARTMENT: San Bernardino County Fire Protection District
FUND: North Desert Regional Service Zone

BUDGET UNIT: FNZ
FUNCTION: Public Protection
ACTIVITY: Fire Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	10,178,564	10,167,935	27,503,873	27,295,725	27,721,473	28,990,185	1,268,712
Operating Expenses	4,529,515	4,130,703	10,952,394	11,260,771	12,149,188	12,364,303	215,115
Capital Expenditures	0	337,215	1,139,713	38,924	38,958	128,175	89,217
Contingencies	0	0	0	0	3,639	2,051,685	2,048,046
Total Exp Authority	14,708,079	14,635,853	39,595,980	38,595,420	39,913,258	43,534,348	3,621,090
Reimbursements	(830,000)	(969,013)	(140,114)	(217,191)	(216,688)	(641,969)	(425,281)
Total Appropriation	13,878,079	13,666,839	39,455,866	38,378,229	39,696,570	42,892,379	3,195,809
Operating Transfers Out	105,412	0	0	143,680	143,681	145,836	2,155
Total Requirements	13,983,491	13,666,839	39,455,866	38,521,909	39,840,251	43,038,215	3,197,964
Sources							
Taxes	6,886,913	6,245,463	6,071,762	5,940,284	6,094,915	6,110,533	15,618
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	142,962	171,989	256,100	206,451	50,876	0	(50,876)
Fee/Rate	(22,832)	19,786	26,575,916	27,756,469	27,098,135	28,355,768	1,257,633
Other Revenue	85,651	157,163	(307,880)	212,442	147,454	(67,696)	(215,150)
Total Revenue	7,092,694	6,594,400	32,595,898	34,115,646	33,391,380	34,398,605	1,007,225
Operating Transfers In	5,749,624	5,816,316	6,571,386	6,317,816	6,317,816	6,587,925	270,109
Total Sources	12,842,318	12,410,716	39,167,284	40,433,462	39,709,196	40,986,530	1,277,334
Fund Balance					131,055	2,051,685	1,920,630
Budgeted Staffing					321	278	(43)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Requirements of \$43.0 million include staffing expenses of \$29.0 million which makes up the majority of expenditures in this budget unit and funds 278 budgeted positions. These expenses are necessary to provide fire protection, paramedic, ambulance transport, and administrative services to the regional service zone. Additionally, operating expenses of \$12.4 million support the operations of 26 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. The most significant sources for this service zone are property taxes of \$6.1 million, fee/rate revenue from fire protection contracts, ambulance services and special assessment taxes of \$28.4 million, and operating transfers in of \$6.6 million, which includes County general fund support of \$6.1 million.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major requirement changes include an increase in staffing expenses of \$1.3 million from benefit increases and the addition of staff in the Hesperia Fire Protection Contract. Positions decreased by a net total of 43 limited term positions. Reimbursements increased \$425,281 due to transfers in from contracts for sharing of administration staffing. Contingencies increased by \$2.0 million primarily as a result of prior year operations. Major changes in sources include an increase in fee/rate revenue of \$1.3 million primarily due to an increase in staffing in the Hesperia Fire Protection contract, the addition of Contract Management Fees to the Adelanto contract, and an increase in Ambulance and Special Assessment Revenue.

DETAIL OF FIRE PROTECTION SERVICE ZONES IN 2013-14 ADOPTED BUDGET

Within the North Desert Regional Service Zone, there are four Fire Protection Service Zones (Service Zones); FP-1 Red Mountain, FP-2 Windy Acres, FP-3 El Mirage, and FP-5 Helendale/Silver Lakes which are funded by voter approved special taxes. Each service zone is separately budgeted at the org level within the regional service zone and audited annually.



	Per Parcel Assessment	Parcel Count	Requirements	Sources	Revenue Transfer Out	Fund Balance
<u>Service Zone (Budget ORG)</u>						
FP-1 Red Mountain (FP1)						
2012-13 (Actual)	171.00	72	12,141	10,390	0	(1,752)
2013-14 (Adopted Budget)	171.00	72	6,851	6,851	0	0
FP-2 Windy Acres (FP2)						
2012-13 (Actual)	80.00	117	9,012	8,980	0	(10,032)
2013-14 (Adopted Budget)	80.00	117	7,359	7,359	0	0
FP-3 El Mirage (FP3)						
2012-13 (Actual)	9.00	3,564	29,399	34,385	(30,986)	0
2013-14 (Adopted Budget)	9.00	3,562	32,922	31,823	(30,974)	0
FP-5 Helendale/Silver Lakes (FP5)						
2012-13 (Actual)	131.71	7,650	1,492,861	980,644	(972,567)	0
2013-14 (Adopted Budget)	135.65	7,661	1,818,133	983,430	(967,665)	0

Service Zone FP-1 Red Mountain special tax was originally approved by the Board of Supervisors in December 1964 (originally under CSA 30 Zone FP-1). Service Zone FP-1 provides fire protection services to the community of Red Mountain and is funded by a voter approved special tax not to exceed \$332 per parcel, which was approved in March 1985. The current special tax rate is \$171 per parcel. For 2012-13, the parcel count was 72, and the actual requirements and sources were \$12,141 and \$10,390, respectively. Parcel count for 2013-14 is 72 parcels and special tax revenue budgeted for 2013-14 is \$6,851 which is reduced for delinquent parcels. San Bernardino County Fire Protection District provides fire protection services to Service Zone FP-1 through a contract with the Kern County Fire Department.

Service Zone FP-2 Windy Acres special tax was originally approved in January 1985 by the Board of Supervisors (originally under CSA 70 Zone FP-2). Service Zone FP-2 provides fire protection services to the community of Windy Acres and is funded by a voter approved special tax not to exceed \$407 per parcel, which was approved in June 1991. The current special tax rate is \$80 per parcel. For 2012-13, the parcel count was 117, and the actual requirements and sources were \$9,012 and \$8,980, respectively. Parcel count for 2013-14 is 117 parcels and special tax revenue budgeted for 2013-14 is \$7,359 which is reduced for delinquent parcels. San Bernardino County Fire Protection District provides fire protection services to Service Zone FP-2 through a contract with the Kern County Fire Department.

Service Zone FP-3 El Mirage special tax was originally approved by the Board of Supervisors in March 1987 (originally under CSA 38 N Zone FP-3). Service Zone FP-3 provides fire protection services to the community of El Mirage and is funded by a voter approved special tax which was approved in March 1987 for \$9.00 per parcel with no approved annual inflationary rate. The current special tax rate is \$9 per parcel. For 2012-13, the parcel count was 3,564, and the actual requirements and sources were \$29,399 and \$34,385, respectively. Parcel count for 2013-14 is 3,562 and special tax revenue budgeted for 2013-14 is \$31,823 which is reduced for delinquent parcels. Services are provided through Fire Stations #11 and #322.

Service Zone FP-5 Helendale/Silver Lakes special tax was originally approved by the Board of Supervisors in April 2006 (originally under CSA 70 Zone FP-5). Service Zone FP-5 provides for fire protection and paramedic staffing services to the community of Helendale/Silver Lakes and is funded by a voter approved special tax which was approved in June, 2006 for \$117 per parcel and includes an annual cost of living increase of up to 3%. The current special tax is \$135.65 per parcel. For 2012-13, the parcel count was 7,650, and the actual requirements and sources were \$1,492,861 and \$980,644, respectively. Parcel count for 2013-14 is 7,661 and special tax revenue budgeted for 2013-14 is \$983,430 which is reduced for delinquent parcels. Services are provided through Fire Station #4.



DETAIL OF CONTRACT SERVICES IN 2013-14 ADOPTED BUDGET

Within the North Desert Regional Service Zone, San Bernardino County Fire Protection provides contract services to the cities of Adelanto, Victorville and the Hesperia Fire Protection District.

	2013-14			
	Requirements	Sources	Fund Balance	Staffing
<u>Contract Entity</u>				
City of Adelanto	2,379,760	2,379,760	0	11
City of Victorville	13,696,285	13,696,285	0	69
Hesperia Fire Protection District	9,867,162	9,867,162	0	63
Total Contracts	25,943,207	25,943,207	0	143

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$29.0 million fund 278 budgeted positions of which 159 are regular positions and 119 are limited term. Staffing decreased by a net total of 43 positions due to a decrease of 6 Firefighters and 62 Paid Call Firefighters (PCF) offset by an increase of 2 Division Chiefs, 1 Fire Prevention Officer, 1 Public Service Employee (PSE), 3 Engineers, and 18 Limited Term Firefighters. The operational impacts of the changes are primarily an increase in the service level for the Hesperia Fire Protection District contract and a decrease in Paid Call Firefighter staffings due to a Department-wide paid call staffing re-organization resulting in no impact to operations.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
North Desert Regional Service Zone	152	117	269	209	27	33	269
Office of the Fire Marshal (OFM)	6	2	8	8	0	0	8
OFM-Hazardous Materials	1	0	1	1	0	0	1
Total	159	119	278	218	27	33	278

North Desert Regional Service Zone		Office of the Fire Marshal		OFM - Hazardous Materials	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
2	Office Assistant II	1	Office Assistant III	1	Environmental Specialist IV
2	Accounts Representative	3	Fire Prevention Officer	1	Total
2	Staff Analyst	1	Fire Prevention Specialist		
51	Firefighter	1	Fire Prevention Supervisor		
57	Limited Term Firefighter	2	PSE Environmental Tech		
27	PCF Firefighter	8	Total		
29	PCF Firefighter Trainee				
42	Engineer				
2	PCF Engineer				
51	Captain				
1	PSE				
1	PCF Captain				
2	Division Chief				
269	Total				

